

D112 Conference Budget - Waipuna, May 2026

Version for approval by DEC, July 2025

TI Account code	Revenue	Number	Each	Subtotal (inc. GST)	Total (inc. GST)	Notes
6025	Registrations - platinum early bird (prior to 31 August)	80	\$ 135	\$ 10,800		
6025	Registrations - gold (1 Sept to 30 Nov 2025)	40	\$ 150	\$ 6,000		
6025	Registrations - silver (1 Dec 2025 to 31 Jan 2026)	30	\$ 175	\$ 5,250		
6025	Registrations - bronze (1 Feb to 15 April 2026)	25	\$ 195	\$ 4,875		
6025	Registrations - late full (from 16 April; no meals available)	5	\$ 220	\$ 1,100		
6025	Registrations - Saturday only or Sunday only (any time throughout registration period)	10	\$ 110	\$ 1,100		Priced such that a single day registration is half the cost of a late full registration
6025	Registrations - contest only	0	\$ 40	\$ -		Contestants may invite up to two contestants to their own contest (only) free of charge. The \$40 pricing is for anyone beyond that.
6035	Raffle			\$ 300		Estimate based on actual raffle income from Taupo conference. All prizes will be sponsored.
	Total revenue	190			\$ 29,425	Breakeven = 175 attendees but we are aiming for up to 260 attendees. If we exceed the breakeven point we can fund additional items from the list at the bottom of this budget.
	Variable expenses (excluding optional meals)					
7078	Morning & afternoon teas - Saturday & Sunday	190	\$ 57	\$ 10,824		\$20.88 for 2 items per person, for morning + afternoon tea Saturday + morning tea Sunday (3 in total).
7020	Programmes/printing	190		\$ 1,000		Based on actual cost for Rotorua conference booklet (including design). Potentially could get some printing sponsored.
7004	Badges & lanyards	190		\$ 380		Badge printing cost based on actuals from Rotorua conference. Assuming the lanyards from previous conferences can be reused.
7012	Conference bags	190	\$ -	\$ -		Assuming these will be sponsored. Note that the venue's website states that they provide pads and pens. (Actual bag cost from Rotorua was \$12.90 per bag)
	Total variable expenses				\$ 12,204	
	Fixed expenses					
7014	Venue hire - Friday			\$ 375		Quoted price of \$750 (includes GST) for Exhibition Room (60 seat classroom/160 seat theatre - can be used for DOT, DEC, candidates' showcase and evening event) + committee room. Assuming half of this is a conference cost and the other half is a District cost.
7014	Venue hire - Saturday			\$ 6,650		Quoted price (includes GST) for theatre, committee room, catering area, 4x breakout rooms inc. banquet dinner
7014	Venue hire - Sunday			\$ 5,350		Quoted price (includes GST) for theatre, committee room, catering area & 3x breakout rooms.
7022	AV costs			\$ 2,040		Venue to provide whatever District does not have. Placeholder in budget based on \$816 per day for a previous Toastmasters event at Waipuna.
7008	Promotional costs			\$ 84		Actual cost for printing of promotional fliers
7080	Thank you gifts & prizes			\$ 300		Same ballpark figures as Rotorua and Taupo conferences. Note some may be covered by sponsorship.
7090	Hire of tables and equipment			\$ -		Assuming tables will be provided by venue and AV equipment is covered by AV costs line above; assuming no other equipment needed.
	Total fixed expenses				\$ 14,799	
	Sundry expenses				\$ 740	5% of fixed expenses
	Projected surplus/deficit				\$ 1,682	
	Potential extra expenses if budget allows					
	These will only be possible if funded through sponsorship, or if we exceed the expected number of registrations.					
	Higher quality conference bags	190	\$ 13	\$ 2,451		Based on actual cost for Rotorua conference